

Motions

Department of Health and Welfare Substance Abuse Treatment & Prevention	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
<b>FY 2019 Original Appropriation</b>	<b>16.00</b>	<b>2,733,200</b>	<b>1,341,100</b>	<b>13,132,000</b>	<b>17,206,300</b>
<b>4. Already Approved Contract Increase</b>		520,000			520,000
<b>FY 2019 Total Appropriation</b>	<b>16.00</b>	<b>3,253,200</b>	<b>1,341,100</b>	<b>13,132,000</b>	<b>17,726,300</b>
<b>FY 2019 Estimated Expenditures</b>	<b>16.00</b>	<b>3,253,200</b>	<b>1,341,100</b>	<b>13,132,000</b>	<b>17,726,300</b>
<b>Removal of Onetime Expenditures</b>		(520,000)		(1,955,000)	(2,475,000)
<b>FY 2020 Base</b>	<b>16.00</b>	<b>2,733,200</b>	<b>1,341,100</b>	<b>11,177,000</b>	<b>15,251,300</b>
<b>Benefit Costs</b>		500	100	2,100	2,700
<b>Change in Employee Compensation</b>		6,600	1,200	25,200	33,000
<b>FY 2020 Program Maintenance</b>	<b>16.00</b>	<b>2,740,300</b>	<b>1,342,400</b>	<b>11,204,300</b>	<b>15,287,000</b>
<b>4. Non-Opioid Provider Treatment</b>					
<b>22. Opioid Response Grant</b>				4,110,000	4,110,000
<b>30. Problem-Solving Courts Transfer</b>		(735,000)			(735,000)
<b>36. Medicaid Expansion</b>		(1,200,000)			(1,200,000)
<b>37. Annualized Contract Increase</b>					
<b>FY 2020 Total</b>	<b>16.00</b>	<b>805,300</b>	<b>1,342,400</b>	<b>15,314,300</b>	<b>17,462,000</b>
<b>Difference from FY 2019 Approp.</b>		(1,927,900)	1,300	2,182,300	255,700
		(70.5%)	0.1%	16.6%	1.5%

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